

**FY2018 General University Budget Development**  
**Planning document for distribution to the AVP Council members**  
**Updated 11/16/2016 and subject to change**

Description	Estimated Timeframe
SVPP Communication: call for prediction of tenured & tenure-eligible faculty hires	9/1/2016
Division of University Services Communication: preliminary utility rates	10/24/2016
SVPP Communication: call for preliminary budget plan -- due December 12	11/14/2016
Division of Student Affairs Communication: updated enrollment projections for fall 2016	11/14/2016
President Communication: budget priorities for FY2018 planning process	Late Nov 2016
Preliminary budget plan due to SVPP	12/12/2016
SVPP Communication: allocated expense estimates due to metric changes & a preliminary projection using 3-year averages	Mid Dec 2016
SVPP Communication: preliminary tuition estimates	Dec 2016
First Day of Legislative Session	1/9/2017
Academic Division's preliminary budget plan due to President	1/18/2017
Division of University Services Communication: final utility rates	Late Jan 2017
SVPP Communication: preliminary tuition and IDC revenue estimates	Early Feb 2017
SVPP Communication: merit cost increase estimates	Early Feb 2017
SVPP Communication: call for revised budget plan -- due March 15	3/3/2017
SVPP Communication: verification of RMF transfers between the SVPP & colleges/units	Mid-Late Mar 2017
Division of Student Affairs Communication: updated enrollment projections for fall 2016, spring 2017	Mid Mar 2017
Revised budget plan due to SVPP	3/15/2017
SVPP Communication: preliminary RMF change detail	3/31/2017
Institutional Research Communication: peer faculty salary comparisons	Early Apr 2017
SVPP Communication: graduate student and post doc salary pay ranges	Early Apr 2017
SVPP Communication: P&T & NTE faculty promotion related budget implications	Early Apr 2017
SVPP Communication: clarify standard procedures relating to reorganizational changes	Early Apr 2017
Academic Division's revised budget plan due to President	4/10/2017
SVPP Communication: revised revenue estimates, financial aid and other presidential priority cost estimates	Mid Apr 2017
Last Day of Legislative Session	4/28/2017
SVPP Communication: revised revenue estimates, financial aid and other presidential priority cost estimates	Mid May 2017
Division of Student Affairs Communication: updated enrollment projections for fall 2016, spring 2017	Mid May 2017
President Communication: salary policy parameters	Mid May 2017
SVPP Communication: compensation guidelines, adjustment process, and timeline	Mid May 2017
Salary Adjustment Requests to SVPP as necessary due to policy	TBD
SVPP Communication: final budget allocations to ASCs (Acad Admin & Library)	Mid-Late May 2017
President Communication: general university fund allocations to divisions	Late May 2017
SVPP Communication: final budget allocations to RRCs (Colleges, Research, Extension)	Late May 2017
SVPP Communication: final budget information and call for final budget plan -- due early June	Late May 2017
Merit system update	Late May 2017
Final budget plans due to SVPP	Early - Mid June 2017
Salary increase reports run	Mid June 2017
Units balance budgets in online budget system	Mid - Late June 2017
Academic Division's final budget plan due to President	6/21/2017